Maintenance Executive Overview Briefing

Brookline Public Buildings

2021-03

Dude Solutions

Categories

What will these Key Performance Indicators (KPIs) allow me to do?

maintenance

Increase maintenance staff efficiency and overall productivity, streamline workflows, improve customer engagement and satisfaction, capture and show productivity gains, and track overall health of your maintenance program

preventive

Determine success of your preventive maintenance program, transition to being more proactive, reduce backlogged work, increase life expectancy of equipment, and decrease catastrophic failures

Time Frame

Key Performance Indicators (KPIs): Past 12 Months

Trends: Past 3 Years, plus current year

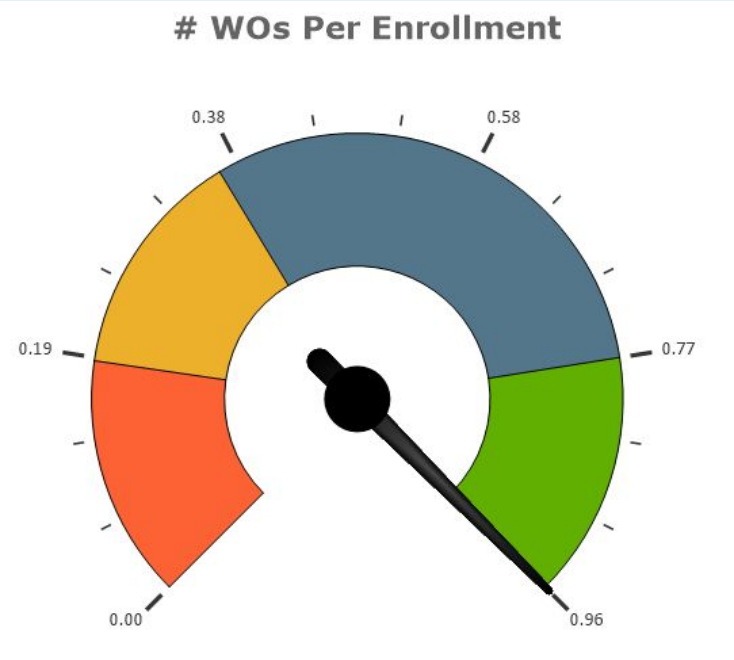
Total Number of Work Orders

of WOs
14,027

Total Corrective Maintenance (CM)	Total Planned Maintenance (PM)
3,388	10,639

This reflects how many repairs and jobs were captured in the 12 month rolling window. (includes all statuses)

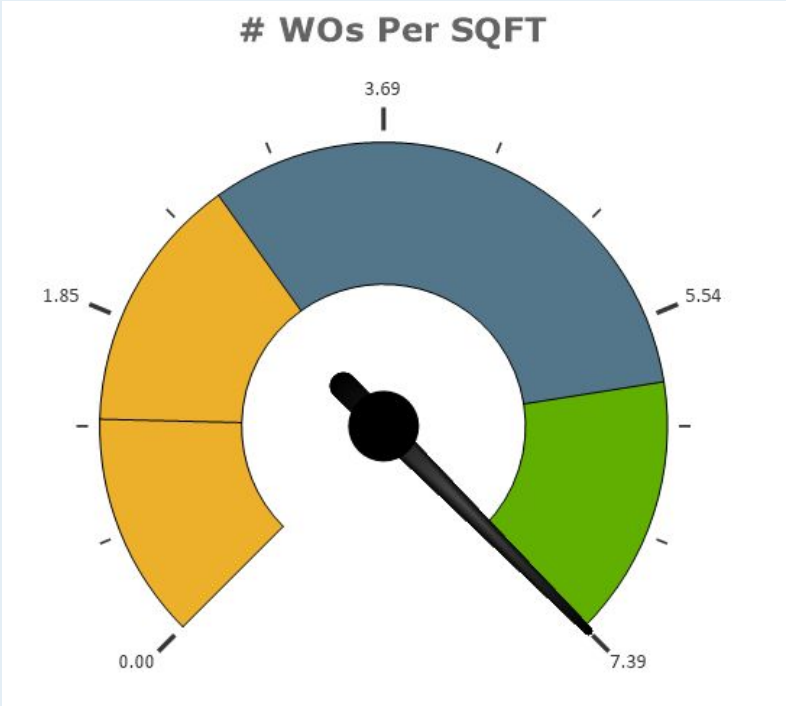
WOs Per Enrollment Per Year



Enroll	# WOs	Your Value	Peer Category	# of Clients	Low 20%	Median	Top 20%
6627	13835	2.09	Public K-12	3,251	0.19	0.37	0.77

This metric is an indicator of how much work is being captured and also serves as a measurement of software utilization. Far below average can indicate you are not capturing all work being performed. Far above the average may be a sign of trying to capture too much at the risk of becoming inefficient. This metric is important because the more work is captured, cases can be stronger for justifying resources. (rolling 12 Months, ignores rejected work)

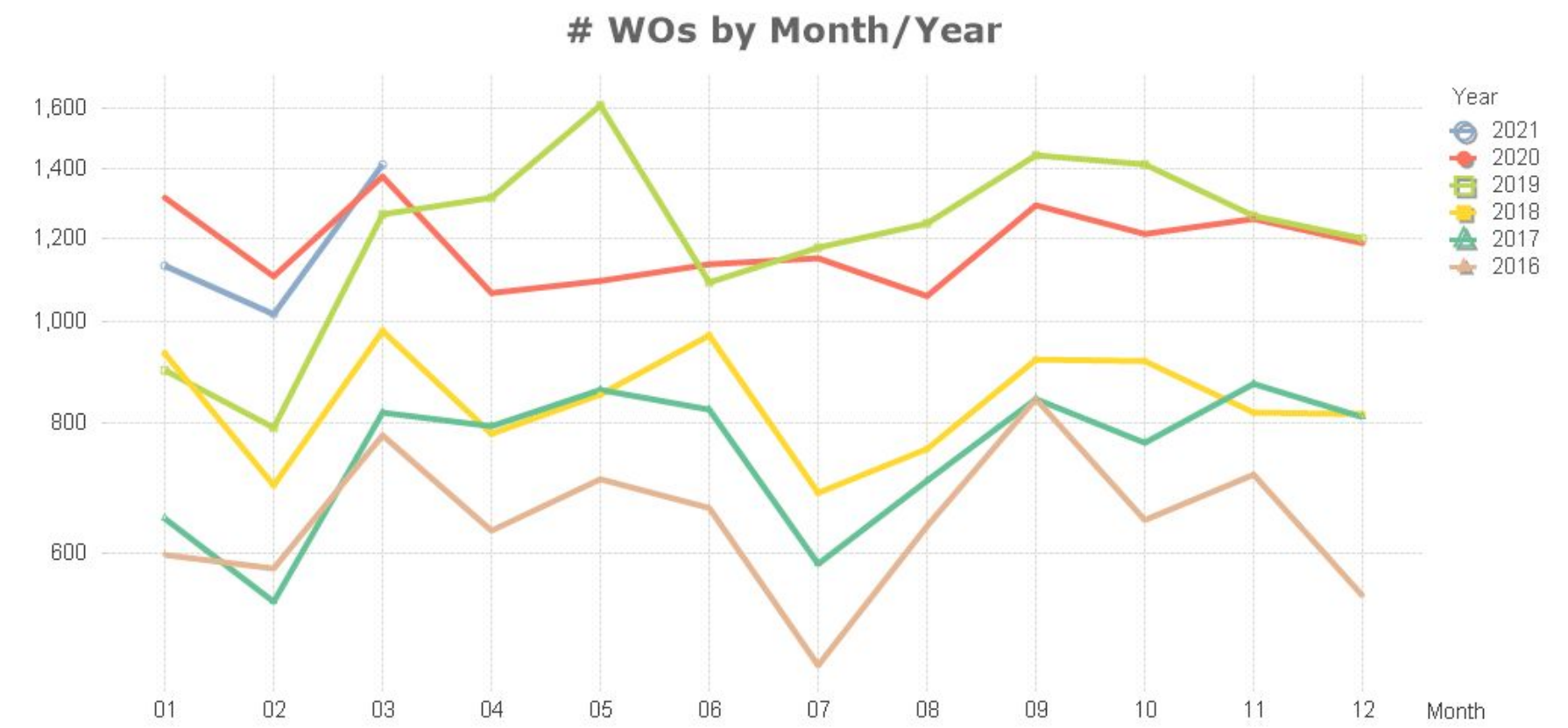
WOs Per 1,000 SQFT



SQFT	# WOs	Your Value	Peer Category	# of Clients	Low 20%	Median	Top 20%
927,994	13,835	14.91	Public K-12	3,251	1.27	2.72	5.91

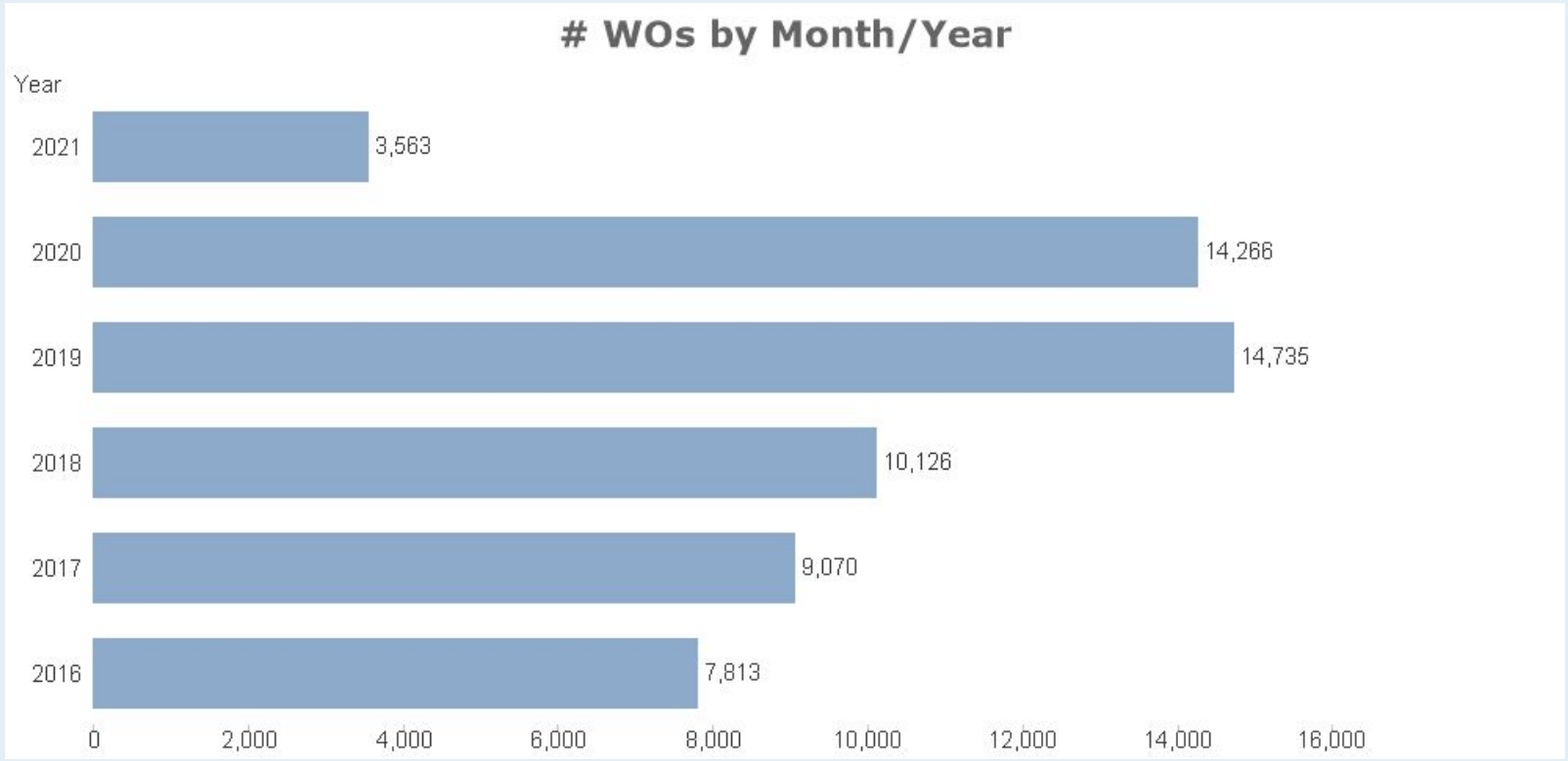
Total count of work orders for a 12 month rolling window *(this month – last 12 months, ignores rejected work)* divided by the total sum of square footage and then multiplied by 1,000.

Total # of WOs by Month/Year



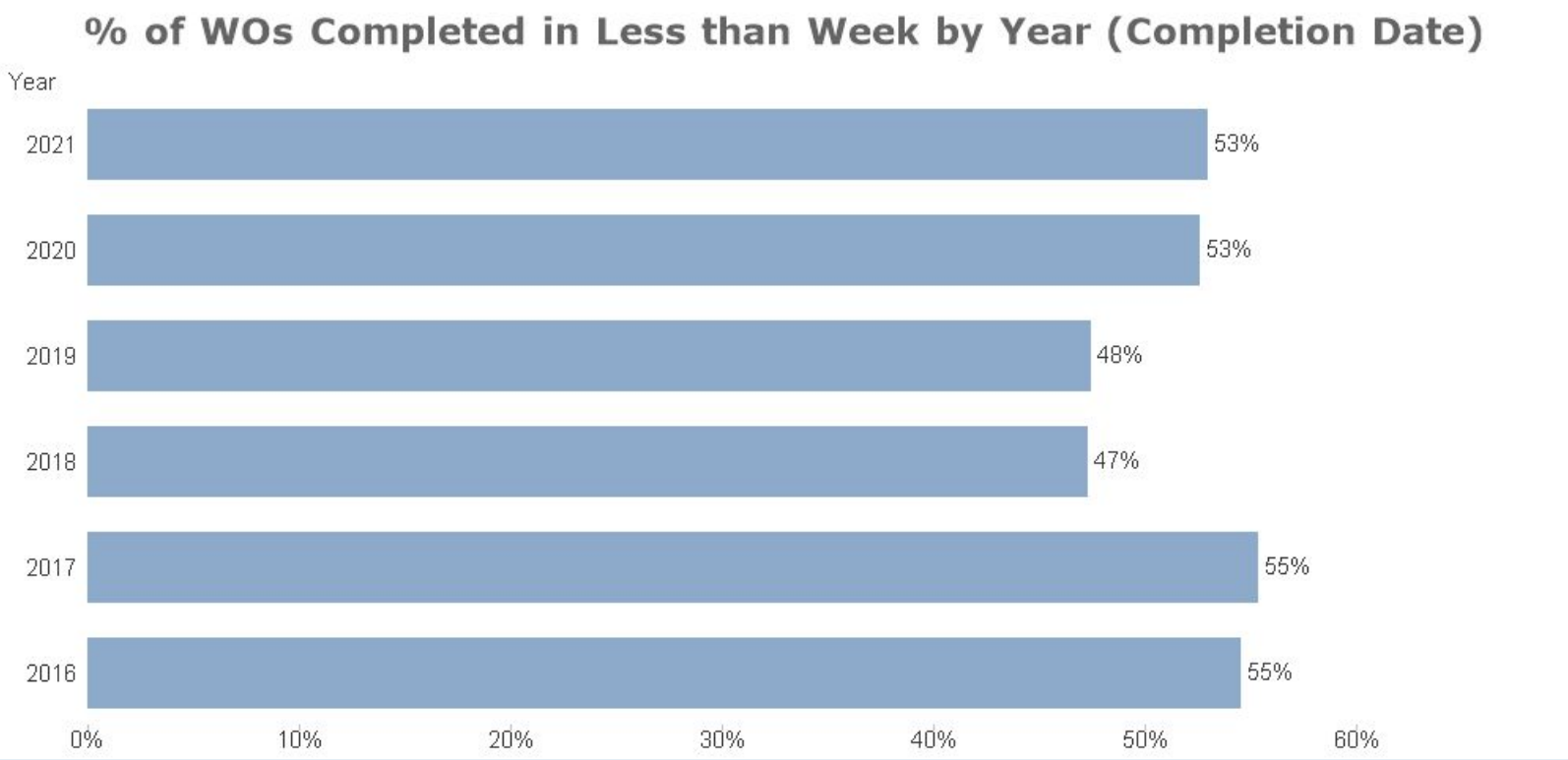
Trend: Past 3 Years, plus current date: based on Created Date

Total # of WOs by Year



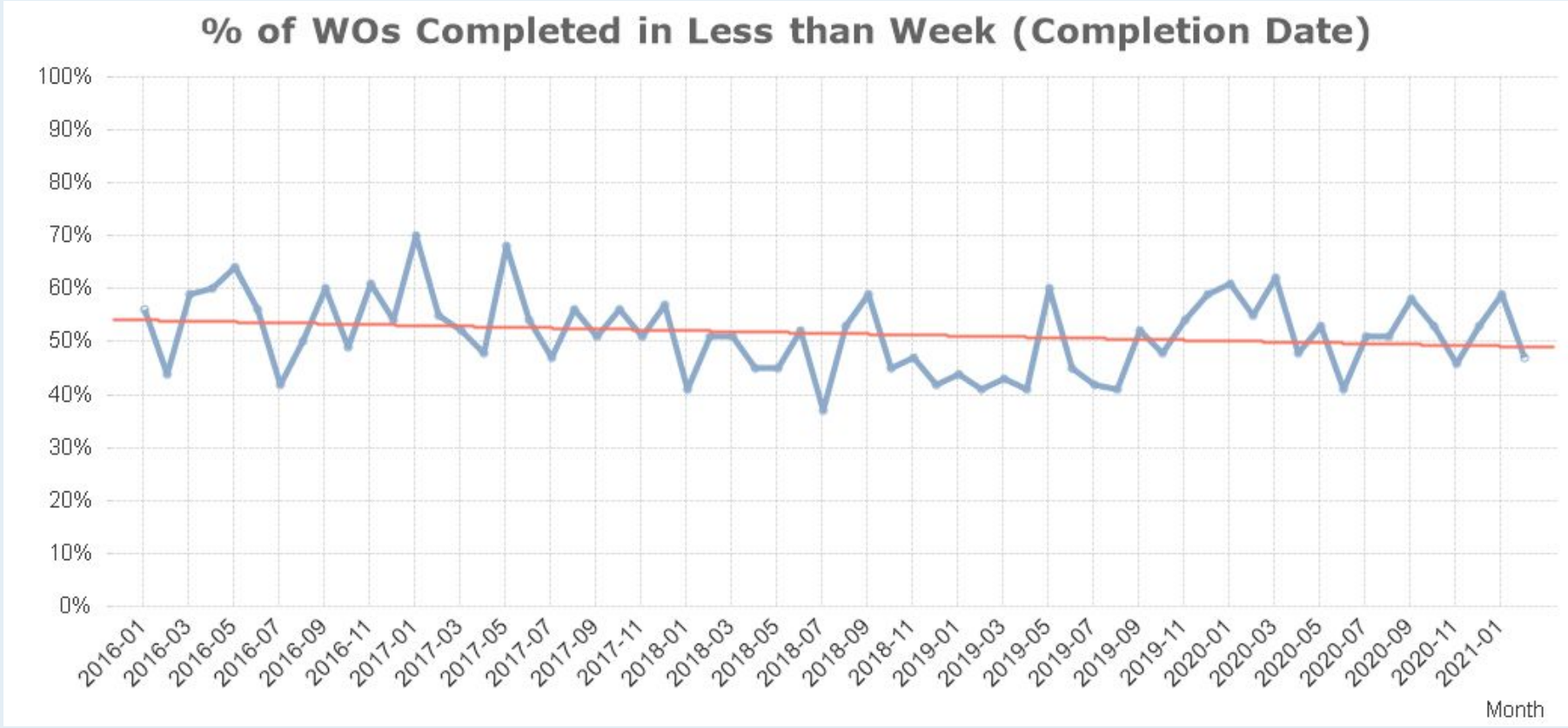
Trend: Past 3 Years, plus current date: based on Created Date

% CM WOs Completed in a Week by Year



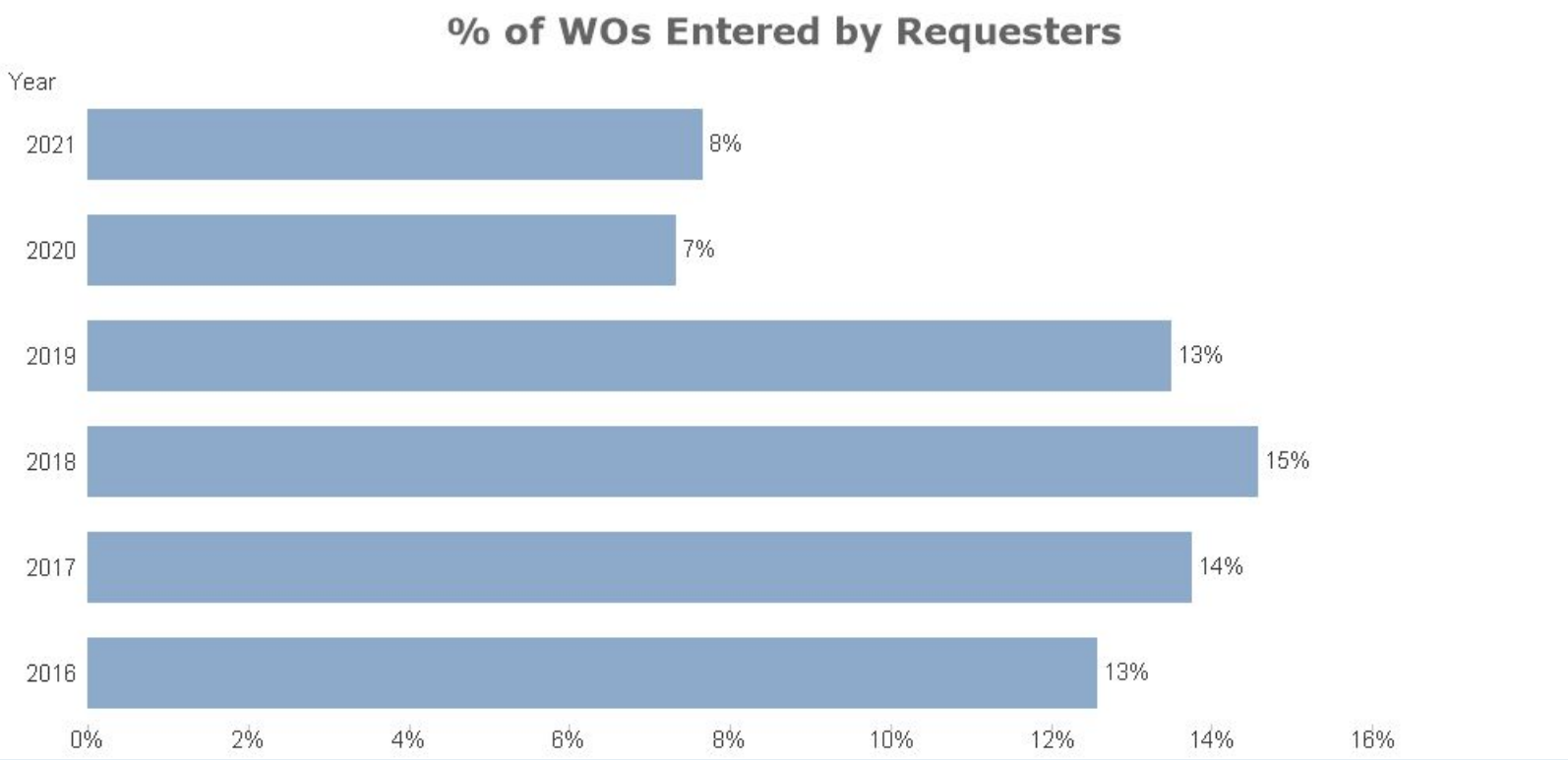
Trend: Past 3 Years, plus current date: based on Completion Date

% CM WOs Completed in a Week by Year



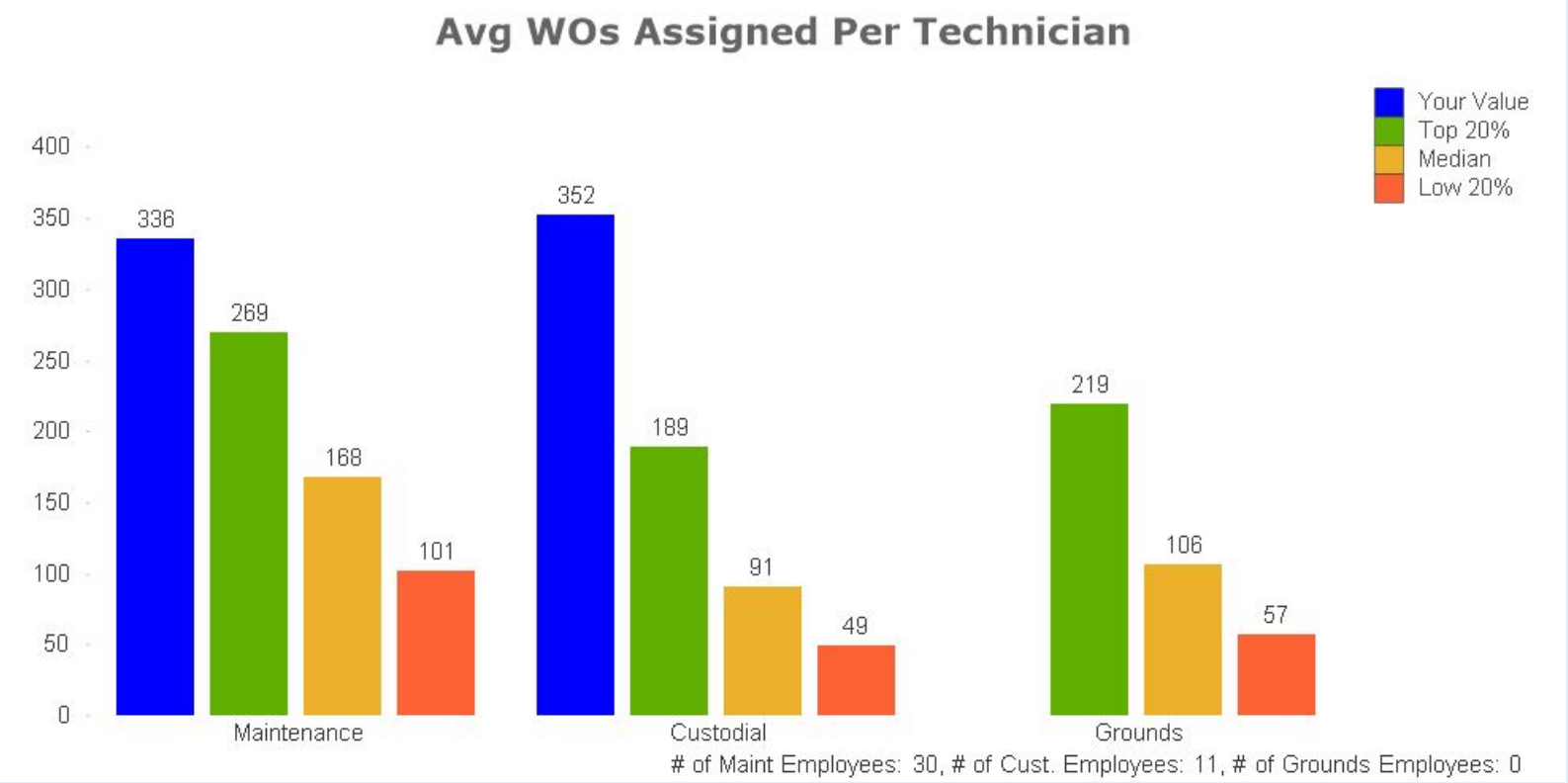
Trend: Past 3 Years, plus current date: based on Completion Date

% of WOs from Request Portal



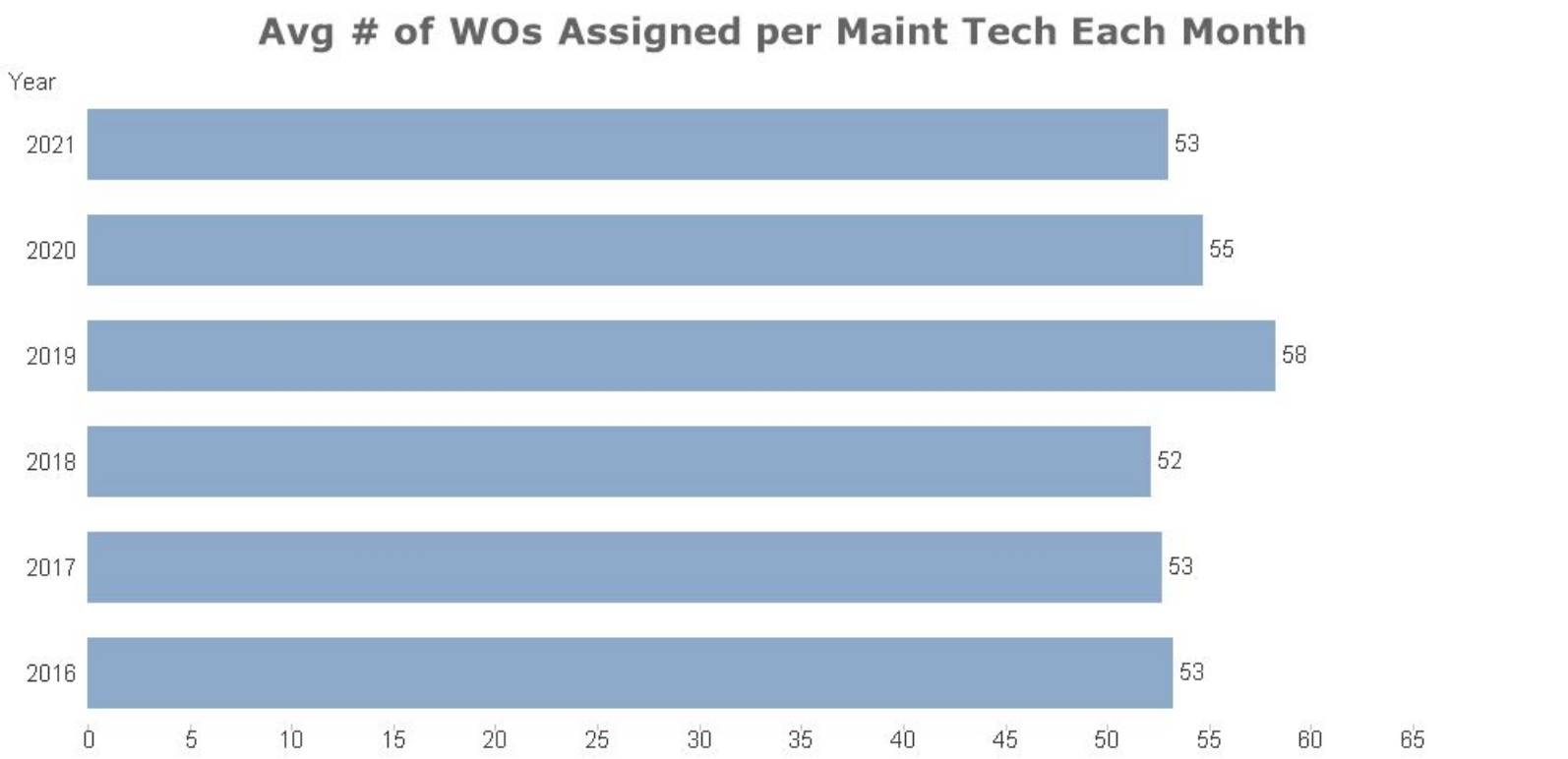
Trend: Past 3 Years, plus current date: based on Created Date

Average Count of Work Orders Per Employee Per Year



This metric gives you a direct comparison of your staff's productivity compared to peer institutions. Employees are users who have been assigned more than 30 work orders, but less than 2,000 in a rolling 12 month window.

Avg WOs Per Technician by Year



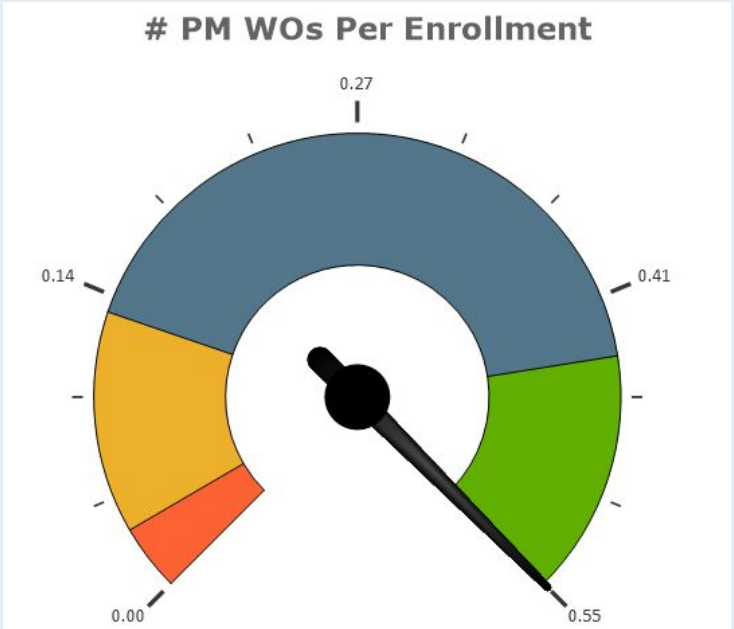
Trend: Past 3 Years, plus current date: based on Created Date

Total Number of PM Work Orders Generated over past 12 Months

PM WOs
10,639

Rolling 12 Months, includes all statuses

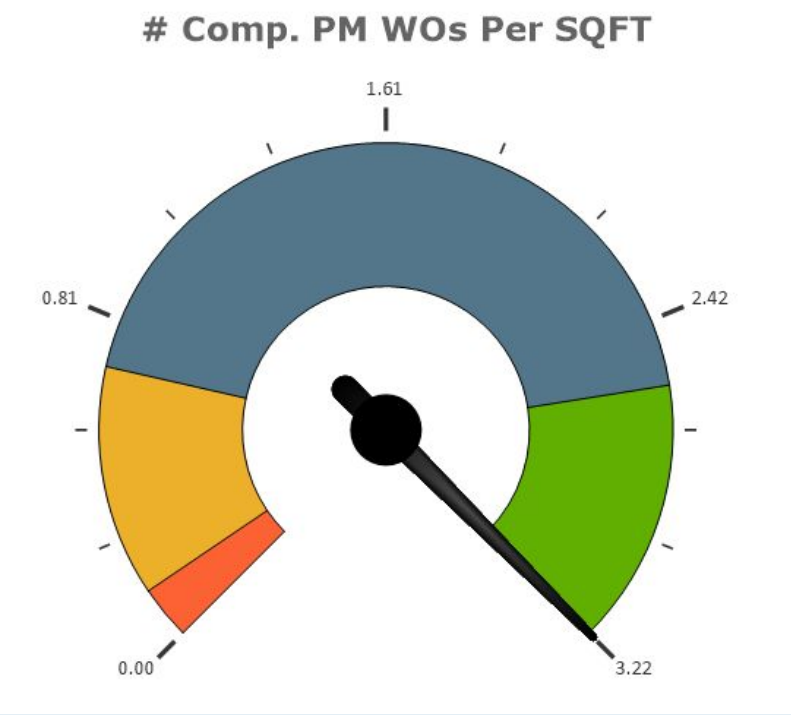
PM WOs Per Enrollment



Enroll	# Comp PM WOs	Your Value	Peer Category	# of Clients	Low 20%	Median	Top 20%
6627	5583	0.84	Public K-12	2,721	0.03	0.13	0.44

This metric is used along with the PM/WO ratio to gauge the strength of your PM program. Implementing a strong PM program typically has an ROI within 1-2 years by reducing system failures and emergencies, extending equipment life and decreasing energy consumption. Increasing PM work can also help make workers' schedules more predictable as organizations performing more PM work see reductions in reactive work over time. (Rolling 12 Months, ignores rejected work)

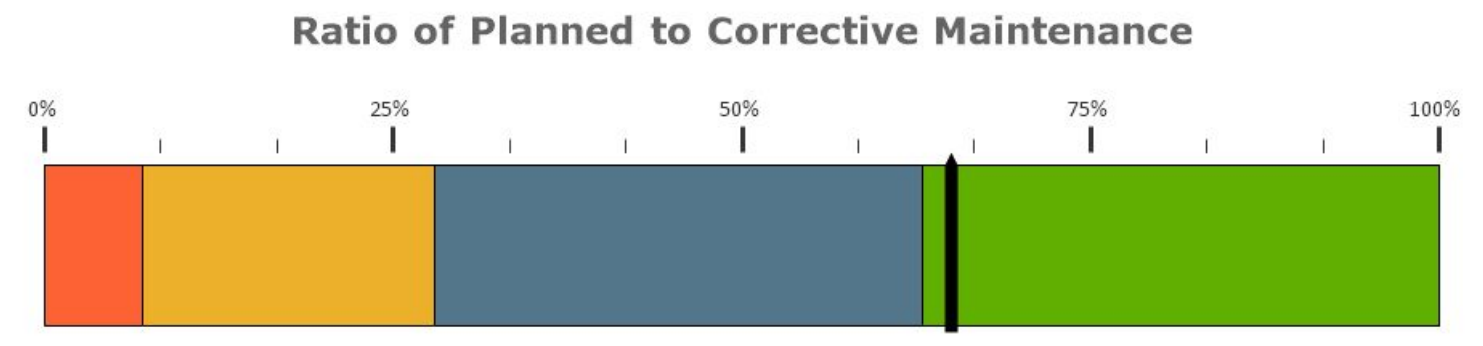
PM WOs Per 1,000 SQFT



# Comp PM WOs	SQFT	Your Value	Peer Category	# of Clients	Low 20%	Median	Top 20%
5,583	927,994	6.02	Public K-12	2,721	0.13	0.69	2.58

Total count of PM work orders for a 12 month rolling window *(this month – last 12 months, ignores rejected work)* divided by the total sum of square footage and then multiplied by 1,000.

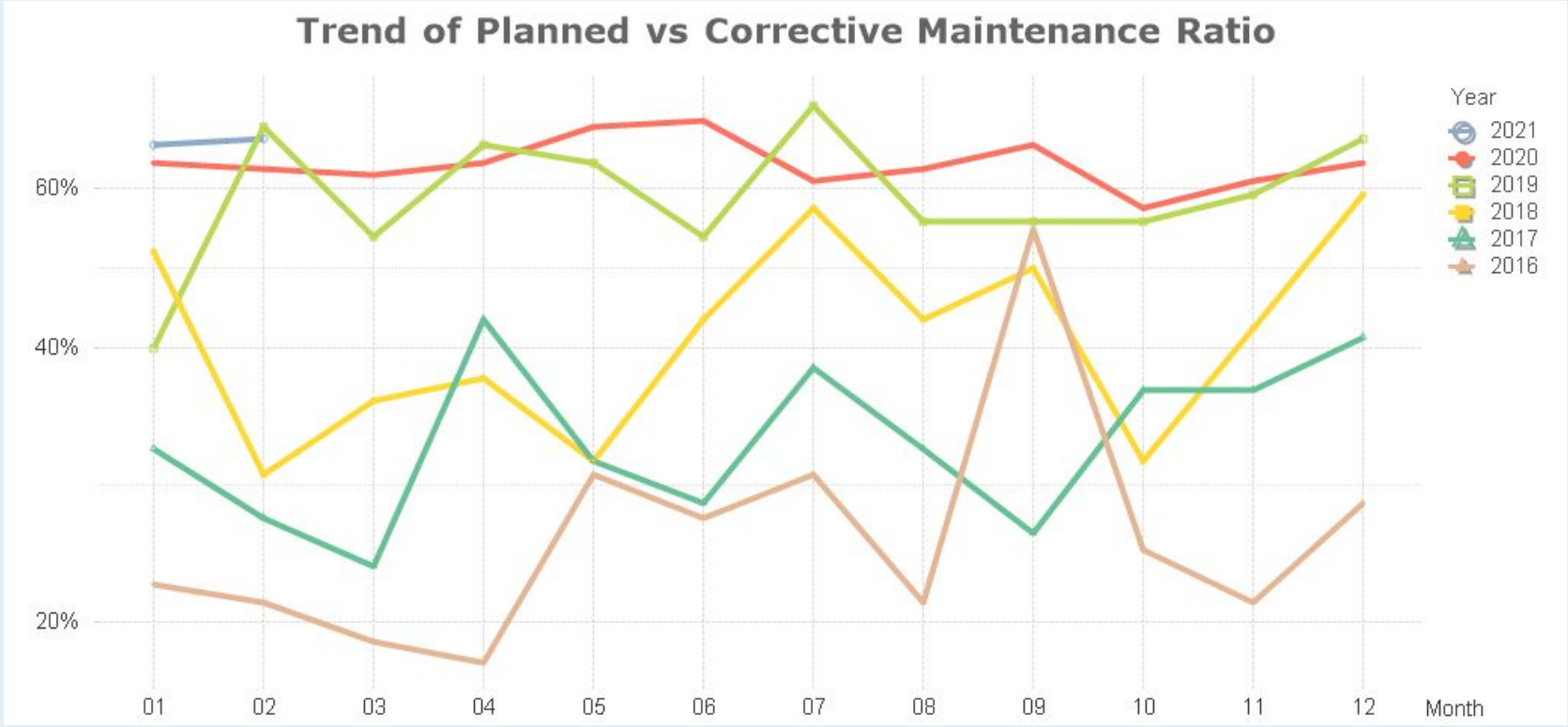
Ratio of PM Work Orders to Work Orders



# CM WOs Comp	# PM WOs Comp	Your Value	Peer Category	# of Clients	Low 20%	Median	Top 20%
3,058	5,583	65%	Public K-12	2,721	7%	28%	63%

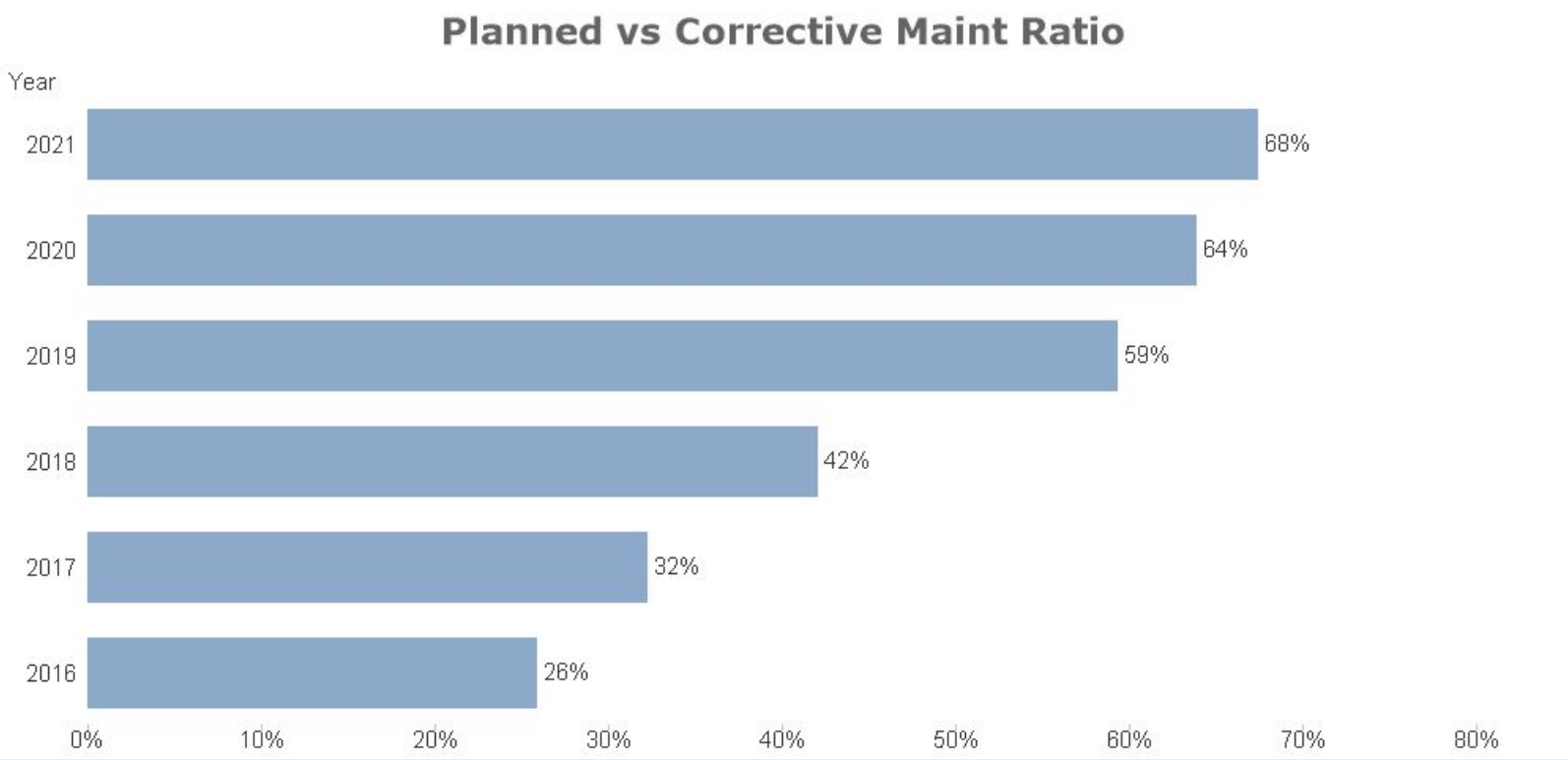
This metric lets you evaluate how successful your institution has been at transitioning from a reactive to a proactive mindset and indicates how much of your M&O resources are dedicated to PM vs Reactive work. As more time is invested into PMs, you should see a decrease in reactive work, an increase in cycle times and an improved learning environment. (Rolling 12 Months)

Ratio of PM to CM by Month



Trend: Past 3 Years, plus current date: based on Created Date

Ratio of PM to CM by Year



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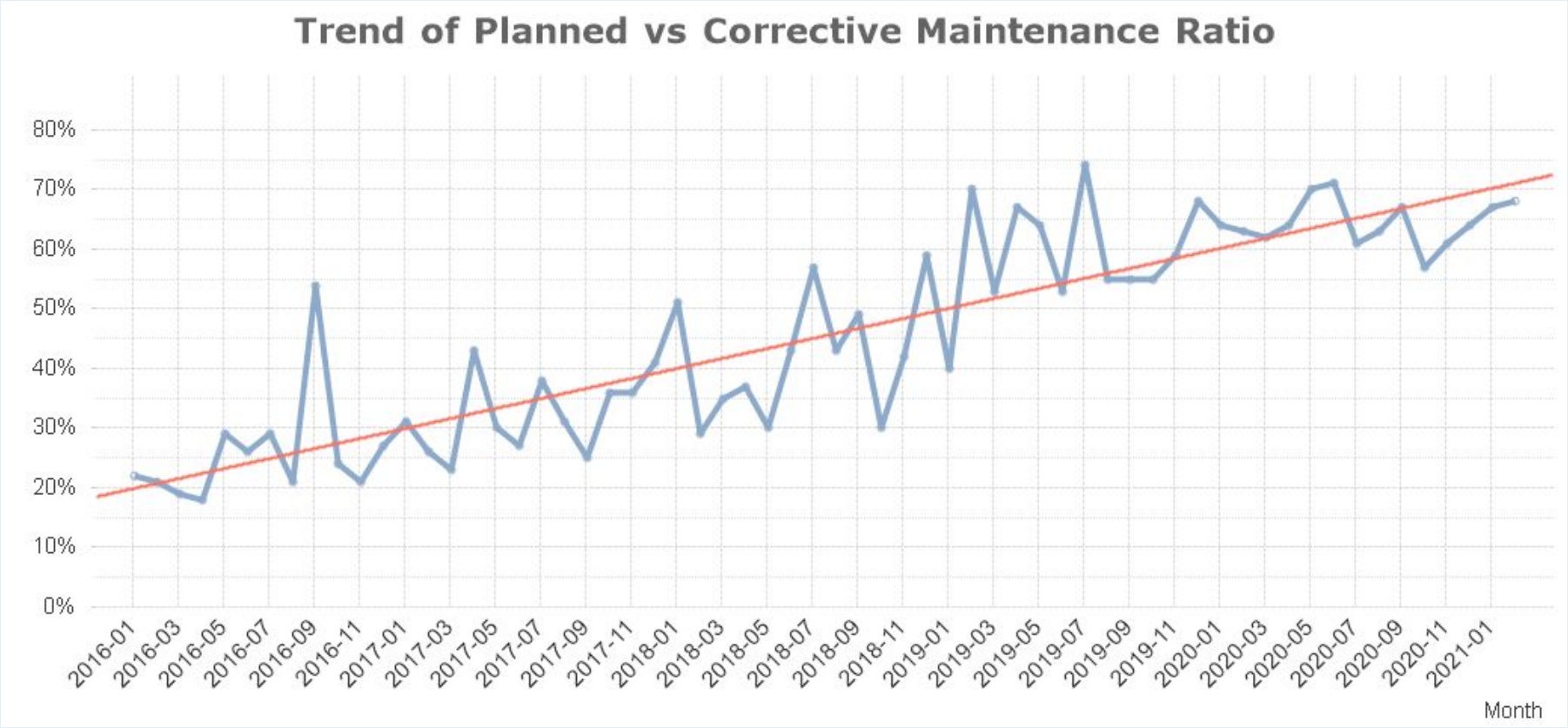
Ratio of PM to CM by Year



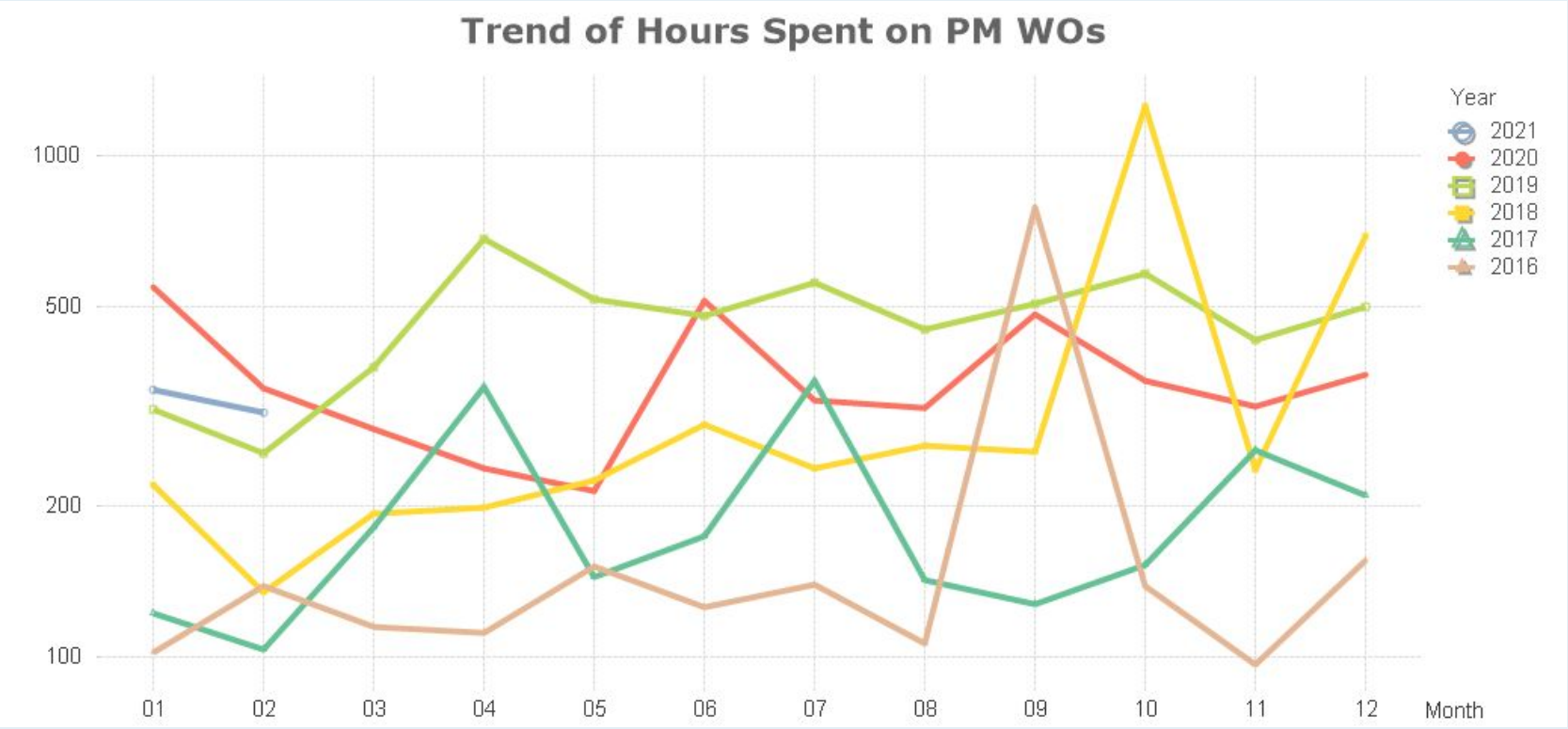
Trend: Past 3 Years, plus current date: based on Created Date

Labor Hours Spent on PM Schedules for Last Year

Hours
3,984

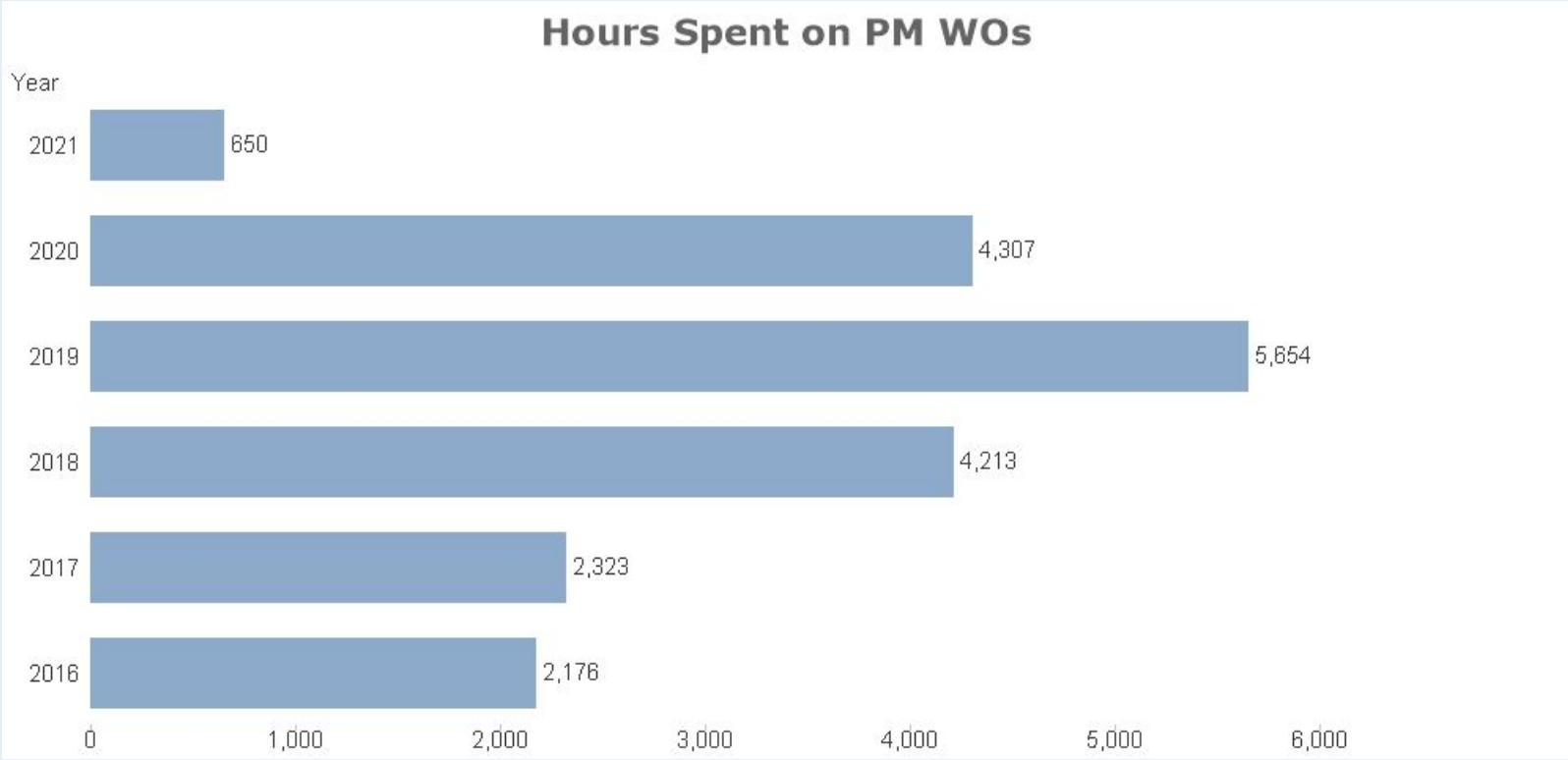
Total preventive maintenance hours spent on PM work orders over the past 12 months

Hours Spent on PM by Month



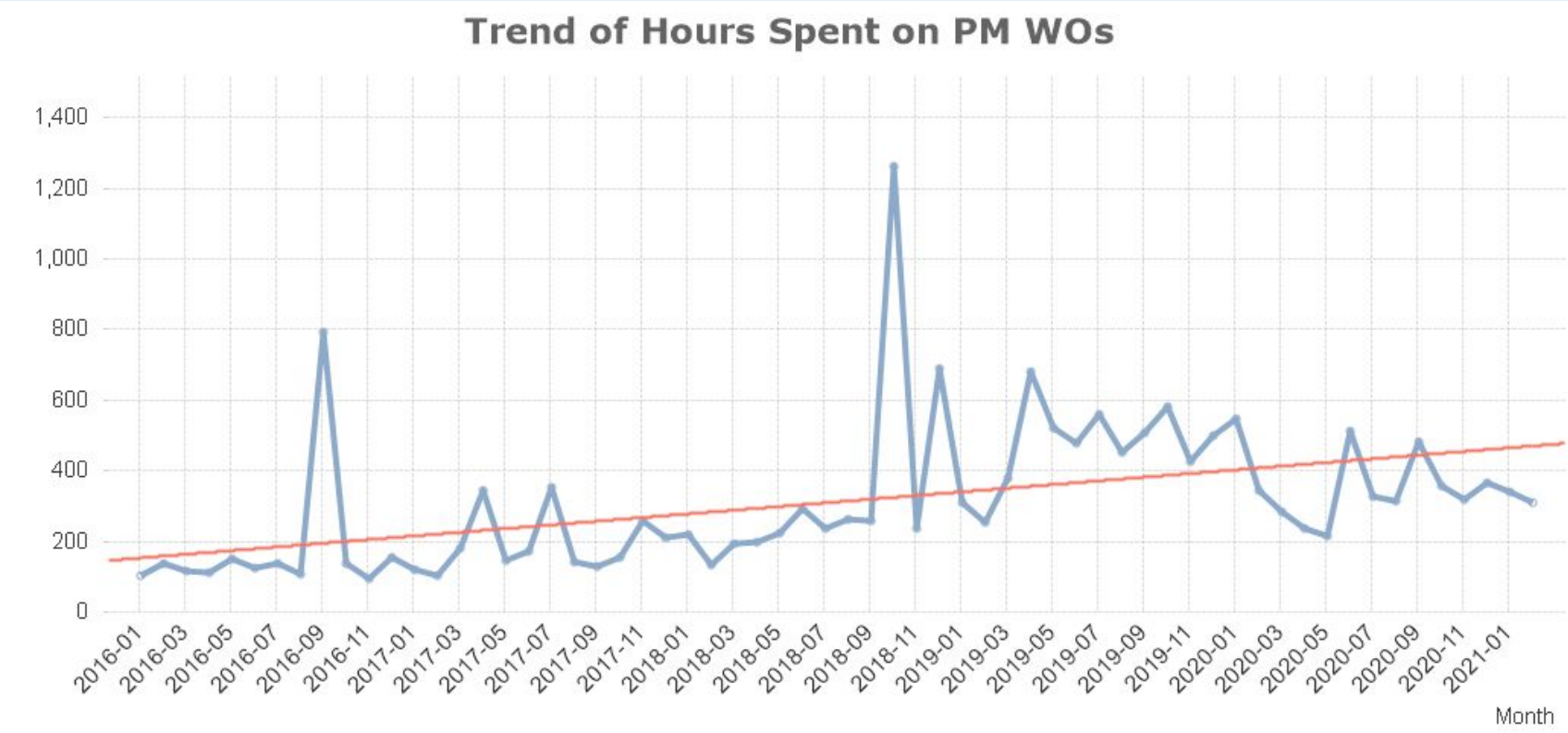
Trend: Past 3 Years, plus current date: based on Created Date

Hours Spent on PM by Year



Trend: Past 3 Years, plus current date: based on Created Date

Hours Spent on PM by Year



Trend: Past 3 Years, plus current date: based on Created Date

PMs for Next Year

PM Schedules

Future PMs
10,379

PM Labor Hours

Future PM Hrs
11,110

KPI: Next 12 Months